

State Library

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1521 (Ch. 206)

PROGRAM DESCRIPTION: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,597,800	2,578,500	2,846,000	3,058,700	2,439,300	2,439,300
Dedicated	199,700	416,600	75,300	118,500	118,500	118,500
Federal	993,900	968,600	1,010,000	1,089,900	1,074,500	1,074,500
Total:	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Percent Change:		4.5%	(0.8%)	8.5%	(7.6%)	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,898,400	1,753,700	1,973,300	2,079,700	1,922,600	1,922,600
Operating Expenditures	1,014,800	1,414,000	1,061,500	1,245,100	994,900	994,900
Capital Outlay	220,300	214,100	238,600	242,200	50,000	50,000
Trustee/Benefit	657,900	581,900	657,900	700,100	664,800	664,800
Total:	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Full-Time Positions (FTP)	46.00	46.00	45.00	46.00	43.00	43.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	46.00	2,944,500	75,300	1,010,000	4,029,800
Reappropriations	0.00	19,300	0	0	19,300
Budget Reduction (Neg. Supp.)	(1.00)	(117,800)	0	0	(117,800)
FY 2002 Total Appropriation	45.00	2,846,000	75,300	1,010,000	3,931,300
Expenditure Adjustments	0.00	0	430,700	0	430,700
FY 2002 Estimated Expenditures	45.00	2,846,000	506,000	1,010,000	4,362,000
Base Adjustments	0.00	0	0	63,800	63,800
Removal of One-Time Expenditures	0.00	(230,500)	(430,700)	0	(661,200)
Restore Budget Reduction (Neg. Supp.)	1.00	117,800	0	0	117,800
Permanent Base Reduction	(3.00)	(299,600)	0	0	(299,600)
FY 2003 Base	43.00	2,433,700	75,300	1,073,800	3,582,800
Personnel Cost Rollups	0.00	10,400	0	800	11,200
Nonstandard Adjustments	0.00	(4,800)	43,200	(100)	38,300
FY 2003 Total Appropriation	43.00	2,439,300	118,500	1,074,500	3,632,300
Change From FY 2002 Original Approp.	(3.00)	(505,200)	43,200	64,500	(397,500)
% Change From FY 2002 Original Approp.	(6.5%)	(17.2%)	57.4%	6.4%	(9.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and \$43,200 in spending authority for a dedicated grant.

OTHER LEGISLATION: The Public Schools appropriation (HB 683) increased from \$265,000 to \$300,000 the amount of support for the State Library's Libraries Linking Idaho (LiLI) program that comes from the public schools' budget.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	40.00	1,746,700	692,600	0	0	0	2,439,300
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
OT D 0349-00 Miscellaneous Rev	0.00	0	43,200	0	0	0	43,200
F 0348-00 Federal Grant	3.00	175,900	234,800	25,000	638,800	0	1,074,500
Totals:	43.00	1,922,600	994,900	50,000	664,800	0	3,632,300